

Mississippi State Board of Medical Licensure 1867 Crane Ridge Drive, Suite 200-B, Jackson, MS 39216  
AGENCY ADDRESS

H. Vann Craig, M.D.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,168,002	1,369,482	1,369,482		
a. Additional Compensation			63,834		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,720	4,000	5,500	1,500	37.50%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,170,722</b>	<b>1,373,482</b>	<b>1,438,816</b>	<b>65,334</b>	<b>4.75%</b>
2. Travel					
a. Travel & Subsistence (In-State)	6,797	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	15,388	17,000	20,000	3,000	17.64%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>22,185</b>	<b>29,000</b>	<b>32,000</b>	<b>3,000</b>	<b>10.34%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	9,515	7,800	10,000	2,200	28.20%
b. Communications, Transportation & Utilities	2,558	13,500	13,500		
c. Public Information					
d. Rents	159,782	159,650	160,150	500	0.31%
e. Repairs & Service	6,342	4,225	7,100	2,875	68.04%
f. Fees, Professional & Other Services	166,218	211,462	214,953	3,491	1.65%
g. Other Contractual Services	18,135	18,300	18,700	400	2.18%
h. Data Processing	79,646	141,830	208,314	66,484	46.87%
i. Other	49		50	50	
<b>Total Contractual Services</b>	<b>442,245</b>	<b>556,767</b>	<b>632,767</b>	<b>76,000</b>	<b>13.65%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	166		200	200	
b. Printing & Office Supplies & Materials	10,301	21,750	13,250	( 8,500)	( 39.08%)
c. Equipment, Repair Parts, Supplies & Accessories	7,628	11,650	13,200	1,550	13.30%
d. Professional & Scientific Supplies & Materials	824	550	1,000	450	81.81%
e. Other Supplies & Materials	16,705	14,575	20,875	6,300	43.22%
<b>Total Commodities</b>	<b>35,624</b>	<b>48,525</b>	<b>48,525</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	54,691	8,500	8,500		
e. Equipment - Lease Purchase					
f. Other Equipment	2,399				
<b>Total Equipment (Schedule D-2)</b>	<b>57,090</b>	<b>8,500</b>	<b>8,500</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>18,500</b>	<b>20,000</b>	<b>1,500</b>	<b>8.10%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>200,085</b>	<b>200,000</b>	<b>250,000</b>	<b>50,000</b>	<b>25.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,927,951</b>	<b>2,234,774</b>	<b>2,430,608</b>	<b>195,834</b>	<b>8.76%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,145,617	2,458,097	2,523,323	65,226	2.65%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	2,240,431	2,300,000	2,350,000	50,000	2.17%
Less: Estimated Cash Available Next Fiscal Period	( 2,458,097)	( 2,523,323)	( 2,442,715)	( 80,608)	( 3.19%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,927,951</b>	<b>2,234,774</b>	<b>2,430,608</b>	<b>195,834</b>	<b>8.76%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	24	24		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Rhonda Freeman / Rhonda@msbml.state.ms.us

Phone Number: 601-987-0223

Submitted by: H. Vann Craig, M.D.  
Name

Title: Agency Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,170,722	100.00%		1,373,482	100.00%		1,438,816	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,170,722</b>		<b>60.72%</b>	<b>1,373,482</b>		<b>61.45%</b>	<b>1,438,816</b>		<b>59.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	22,185	100.00%		29,000	100.00%		32,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>22,185</b>		<b>1.15%</b>	<b>29,000</b>		<b>1.29%</b>	<b>32,000</b>		<b>1.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	442,245	100.00%		556,767	100.00%		632,767	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>442,245</b>		<b>22.93%</b>	<b>556,767</b>		<b>24.91%</b>	<b>632,767</b>		<b>26.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	35,624	100.00%		48,525	100.00%		48,525	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>35,624</b>		<b>1.84%</b>	<b>48,525</b>		<b>2.17%</b>	<b>48,525</b>		<b>1.99%</b>

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	57,090	100.00%		8,500	100.00%		8,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>57,090</b>		<b>2.96%</b>	<b>8,500</b>		<b>0.38%</b>	<b>8,500</b>		<b>0.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund				18,500	100.00%		20,000	100.00%	
10.									
11.									
12.									
<b>Total Vehicles</b>				<b>18,500</b>		<b>0.82%</b>	<b>20,000</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	200,085	100.00%		200,000	100.00%		250,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>200,085</b>		<b>10.37%</b>	<b>200,000</b>		<b>8.94%</b>	<b>250,000</b>		<b>10.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,927,951	100.00%		2,234,774	100.00%		2,430,608	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,927,951</b>		<b>100.00%</b>	<b>2,234,774</b>		<b>100.00%</b>	<b>2,430,608</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Medical Licensure  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,145,617	2,458,097	2,523,323
Special Fund (3829)	Board of Medical Licensure Fee	2,240,431	2,300,000	2,350,000
<b>Section B TOTAL</b>		<b>4,386,048</b>	<b>4,758,097</b>	<b>4,873,323</b>

<b>Section S + A + B TOTAL</b>		<b>4,386,048</b>	<b>4,758,097</b>	<b>4,873,323</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Checking Account	3829	Trustmark National Bank	1,000	1,000	1,000
H. Vann Craig - Petty Cash	3829	Board of Medical Licensure	350	350	350

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Medical Licensure

Name of Agency

**OTHER SPECIAL FUNDS**

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, re-registration fees, and verification fees from medical doctors (M.D.s), osteopathic physicians (D.O.s), podiatrists (D.P.M.s), physician assistants (P.A.s), radiologist assistants (R.A.s) and acupuncturists (L.Ac.s).

**TREASURY FUND/BANK**

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the checks that the Board receives and then a check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains petty cash in the event circumstances arise requiring immediate funding.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,170,722	1,170,722
Travel				22,185	22,185
Contractual Services				442,245	442,245
Commodities				35,624	35,624
Other Than Equipment					
Equipment				57,090	57,090
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,085	200,085
<b>Total</b>				<b>1,927,951</b>	<b>1,927,951</b>
No. of Positions (FTE)				24.00	24.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,373,482	1,373,482
Travel				29,000	29,000
Contractual Services				556,767	556,767
Commodities				48,525	48,525
Other Than Equipment					
Equipment				8,500	8,500
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
<b>Total</b>				<b>2,234,774</b>	<b>2,234,774</b>
No. of Positions (FTE)				24.00	24.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				65,334	65,334
Travel				3,000	3,000
Contractual Services				76,000	76,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				1,500	1,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>				<b>195,834</b>	<b>195,834</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,438,816	1,438,816
Travel				32,000	32,000
Contractual Services				632,767	632,767
Commodities				48,525	48,525
Other Than Equipment					
Equipment				8,500	8,500
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>2,430,608</b>	<b>2,430,608</b>
No. of Positions (FTE)				24.00	24.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Medical Licensure  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				1,130,704	1,130,704
2. INVESTIGATIVE				1,299,904	1,299,904
SUMMARY OF ALL PROGRAMS				2,430,608	2,430,608

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				432,576	432,576
Travel				10,979	10,979
Contractual Services				252,080	252,080
Commodities				15,318	15,318
Other Than Equipment					
Equipment				27,870	27,870
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,043	100,043
<b>Total</b>				<b>838,866</b>	<b>838,866</b>
No. of Positions (FTE)				9.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				535,414	535,414
Travel				11,310	11,310
Contractual Services				317,357	317,357
Commodities				36,394	36,394
Other Than Equipment					
Equipment				4,250	4,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>1,004,725</b>	<b>1,004,725</b>
No. of Positions (FTE)				9.00	9.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				36,479	36,479
Travel				1,500	1,500
Contractual Services				38,000	38,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>				<b>125,979</b>	<b>125,979</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			571,893	571,893
Travel			12,810	12,810
Contractual Services			355,357	355,357
Commodities			36,394	36,394
Other Than Equipment				
Equipment			4,250	4,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			150,000	150,000
<b>Total</b>			<b>1,130,704</b>	<b>1,130,704</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				738,146	738,146
Travel				11,206	11,206
Contractual Services				190,165	190,165
Commodities				20,306	20,306
Other Than Equipment					
Equipment				29,220	29,220
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,042	100,042
<b>Total</b>				<b>1,089,085</b>	<b>1,089,085</b>
No. of Positions (FTE)				15.00	15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				838,068	838,068
Travel				17,690	17,690
Contractual Services				239,410	239,410
Commodities				12,131	12,131
Other Than Equipment					
Equipment				4,250	4,250
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants				100,000	100,000
<b>Total</b>				<b>1,230,049</b>	<b>1,230,049</b>
No. of Positions (FTE)				15.00	15.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				28,855	28,855
Travel				1,500	1,500
Contractual Services				38,000	38,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles				1,500	1,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>69,855</b>	<b>69,855</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Medical Licensure \_\_\_\_\_

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			866,923	866,923
Travel			19,190	19,190
Contractual Services			277,410	277,410
Commodities			12,131	12,131
Other Than Equipment				
Equipment			4,250	4,250
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			100,000	100,000
<b>Total</b>			<b>1,299,904</b>	<b>1,299,904</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Mphp Increases	Train And Compensate	Acupuncturists Board	It Enhancements	Total Funding Change
<b>SALARIES</b>	<b>535,414</b>				<b>35,729</b>	<b>750</b>		<b>36,479</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	535,414				35,729	750		36,479
<b>TRAVEL</b>	<b>11,310</b>				<b>1,500</b>			<b>1,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,310				1,500			1,500
<b>CONTRACTUAL</b>	<b>317,357</b>						<b>38,000</b>	<b>38,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,357						38,000	38,000
<b>COMMODITIES</b>	<b>36,394</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,394							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>			<b>50,000</b>				<b>50,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000			50,000				50,000
<b>TOTAL</b>	<b>1,004,725</b>			<b>50,000</b>	<b>37,229</b>	<b>750</b>	<b>38,000</b>	<b>125,979</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,004,725			50,000	37,229	750	38,000	125,979
<b>TOTAL</b>	<b>1,004,725</b>			<b>50,000</b>	<b>37,229</b>	<b>750</b>	<b>38,000</b>	<b>125,979</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00							
<b>TOTAL FTE</b>	<b>9.00</b>							

**PRIORITY LEVEL:**

				<b>4</b>	<b>1</b>	<b>3</b>	<b>2</b>	
EXPENDITURES:	FY 2012 Total Request							
<b>SALARIES</b>	<b>571,893</b>							
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	571,893							
<b>TRAVEL</b>	<b>12,810</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,810							
<b>CONTRACTUAL</b>	<b>355,357</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	355,357							
<b>COMMODITIES</b>	<b>36,394</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,394							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>150,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	150,000							
<b>TOTAL</b>	<b>1,130,704</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,130,704							
<b>TOTAL</b>	<b>1,130,704</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00							
<b>TOTAL FTE</b>	<b>9.00</b>							

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Train And Compensate	Acupuncturists Board	It Enhancements	Replace Vehicle	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>838,068</b>			<b>28,105</b>	<b>750</b>			<b>28,855</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	838,068			28,105	750			28,855
<b>TRAVEL</b>	<b>17,690</b>			<b>1,500</b>				<b>1,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	17,690			1,500				1,500
<b>CONTRACTUAL</b>	<b>239,410</b>					<b>38,000</b>		<b>38,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,410					38,000		38,000
<b>COMMODITIES</b>	<b>12,131</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,131							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>	<b>18,500</b>						<b>1,500</b>	<b>1,500</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,500						1,500	1,500
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>1,230,049</b>			<b>29,605</b>	<b>750</b>	<b>38,000</b>	<b>1,500</b>	<b>69,855</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,230,049			29,605	750	38,000	1,500	69,855
<b>TOTAL</b>	<b>1,230,049</b>			<b>29,605</b>	<b>750</b>	<b>38,000</b>	<b>1,500</b>	<b>69,855</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00							
<b>TOTAL FTE</b>	<b>15.00</b>							

**PRIORITY LEVEL:**

				1	4	2	3	
	FY 2012 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>866,923</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	866,923							
<b>TRAVEL</b>	<b>19,190</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,190							
<b>CONTRACTUAL</b>	<b>277,410</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	277,410							

**PROGRAM DECISION UNITS**

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>COMMODITIES</b>	<b>12,131</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,131							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,250</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250							
<b>VEHICLES</b>	<b>20,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000							
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>100,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000							
<b>TOTAL</b>	<b>1,299,904</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,299,904							
<b>TOTAL</b>	<b>1,299,904</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00							
<b>TOTAL FTE</b>	<b>15.00</b>							

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Licensure Program sets policies and professional standards concerning the practice of M.D.s, D.O.s, D.P.M.s, R.A.s, L.Ac.s and P.A.s. This Division processes applications for licensure, verifies and certifies licensure status and is responsible for the annual renewal of licenses and the tracking of CME requirements for above professions. This Division is responsible for issuing permits to limited x-ray machine operators who work in physicians' offices or hospitals and tracks CME requirements for the operators, reporting names of operators permitted by this Board to the Department of Health. This Division is responsible for providing licensure information on physicians and physician assistants to the Department of Health and Human Services for tracking those who are delinquent in child support payments.

**II. Program Objective:**

The objective of the Licensure Division is to respond to all requests regarding licensure requirements for physicians, osteopaths, podiatrists, physician assistants, radiologist assistants, limited x-ray machine operators and licensed acupuncturists to ensure that requirements are met and that physicians, physician assistants, radiologist assistants and acupuncturists practicing in Mississippi hold a current license to do so. This Division responds to public citizen inquiry regarding licensure status of licensees practicing in this state and implements new laws and regulations affecting the practice of medicine as changes occur.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) MPHP Increases:**

The MPHP has requested additional funding for the physician recovery and assistance program. The Board will collect additional fees as needed through licensure and is requesting the authorization to expend the funds.

**(E) Train and Compensate Staff:**

The Board has always provided training to ensure a highly qualified and professional staff is retained. The training received should result in additional compensation for those attending it. We have submitted a detailed request for the benchmarks and other associated compensation levels. The legislature did not allow any staff compensations of this nature in FY10 and FY11 and, therefore, this request combines two years of funding.

**(F) Acupuncturists Board:**

The Board of Licensure began requiring acupuncturists to be licensed. This additional category of licensure has a separate Advisory Committee for its oversight. Additional per diem expense will be required for the Committee's Board meetings and hearings.

**(G) IT Enhancements:**

The contractual expenses of the Board will increase in order to maintain and enhance its computer systems. Costs will increase due to the fact, contractual workers will be utilized to perform limited operations of the Office; off-site storage of data will increase due to the increased volume of information to be stored; and, ITS costs will increase as more applications are added and additional online applications are added.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Investigative Program is responsible for investigating all substantive complaints received regarding licensees of the Board or otherwise unlicensed practitioners who practice medicine illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying and intervention of impaired (mentally ill, incompetent, chemically dependent, senile) licensee, other "unprofessional conduct" violations, accountability of controlled substance transactions, and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records; review of pharmacy records to document physicians' prescribing habits of controlled substances to patients; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2011 and FY2012, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continue to increase, requiring more investigative man-hours and travel time to be expended in compliance monitoring. This compliance monitoring is expected to result in safe, effective health care delivery by these physicians to the citizens of the state of Mississippi.

**II. Program Objective:**

The objective of the program is to reduce the number of violations of the Medical Practice Act, knowingly or unknowingly, by physicians, physician assistants, radiologist assistants, and acupuncturists and to protect the safety of the public by doing the following:

- A. Educate licensees concerning the Medical Practice Act, Board rules and regulations and how to avoid problems with the Board and other state or federal regulatory agencies.
- B. Conduct specific investigations of the Board's laws, rules and regulations for possible Board action and to establish the Board's position and create deterrence.
- C. Encourage voluntary compliance by active presence in conducting random inspections, collecting body fluid samples and area development profiling.
- D. Expand and increase the number of Board presentations on structure, operation, laws and regulations to licensees and law enforcement personnel.
- E. Improve the response time to complaints and improve the turn around time from initiating to completing an investigation.
- F. Increase computer capability through better equipment, allowing faster, more reliable data input and analysis for prescription and chemical dependency cases.
- G. Improve monitoring of licensees already under existing disciplinary order.
- H. Collect body fluid samples at a rate of at least once quarterly per licensee in the monitoring program.
- I. Increase the random clinic inspections performed by each investigator.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Train and Compensate Staff:**

The Board has always provided training to ensure a highly qualified and professional staff is retained. The training received should result in additional compensation for those attending it. We have submitted a detailed request for the benchmarks and other associated compensation levels. The legislature did not allow any staff compensations of this nature in FY10 and FY 11 and, therefore, this request combines two years of funding.

**(E) Acupuncturists Board:**

The Board of Licensure began requiring acupuncturists to be licensed. This additional category of licensure has a separate Advisory Committee for its oversight. Additional per diem expense will be required for the Committee's Board meetings and hearings.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

(F) IT Enhancements:

The contractual expenses of the Board will increase in order to maintain and enhance its computer systems. Costs will increase due to the fact, contractual workers will be utilized to perform limited operations of the Office; off-site storage of data will increase due to the increased volume of information to be stored; and, ITS costs will increase as more applications are added and additional online applications are added.

(G) Replace Vehicle:

The Board will need to replace a 2004 model vehicle in FY12. It is anticipated that the replacement will exceed the FY11 replacement cost by \$1,500.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Applications	1,844.00	1,840.00	1,850.00
2 Renewals	9,289.00	8,970.00	9,250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Licensure Program	75.35	92.94	100.07

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Response time to written requests for applications for licensure. (days)	5.00	5.00	5.00
2 Processing time for annual renewals. (days)	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Investigations	156.00	175.00	175.00
2 Complaints	331.00	350.00	350.00
3 Other Actions (new output)	57.00	50.00	60.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Investigative Program	3,326.00	2,139.00	2,208.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease time for closure of investigations. (%)	4.00	4.00	4.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Medical Licensure

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,004,725		1,004,725	
<b>TOTAL</b>	<b>1,004,725</b>		<b>1,004,725</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATIVE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,230,049		1,230,049	
<b>TOTAL</b>	<b>1,230,049</b>		<b>1,230,049</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,234,774		2,234,774	
<b>TOTAL</b>	<b>2,234,774</b>		<b>2,234,774</b>	

# Mississippi State Board of Medical Licensure

## MEMBERS

Mississippi State Board of Medical Licensure

Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2011

Six regularly scheduled bi-monthly meetings of the Board. Two to four call meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry B. Aycock, M. D.	McComb, MS	Gov. Barber	07/01/2008	Six Years
2.	Randy Easterling, M. D.	Vicksburg, MS	Gov. Barber	01/01/2007	Six Years
3.	William B. Jones, M. D.	Greenwood, MS	Gov. Barber	07/01/2009	Six Years
4.	Virginia Crawford, M. D.	Hattiesburg, MS	Gov. Barber	01/01/2007	Six Years
5.	Philip T. Merideth, M. D.	Jackson, MS	Gov. Barber	07/01/2008	Six Years
6.	William Mayo, D. O.	Oxford, MS	Gov. Barber	01/01/2007	Four Years
7.	Charles D. Miles	Columbus, MS	Gov. Barber	07/01/2010	Six Years

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

# Mississippi Acupuncture Advisory Committee

## MEMBERS

Mississippi State Board of Medical Licensure  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2011

There will be several called meetings in FY11 in order to establish the Committees' procedures and to handle the issues that arise. It is anticipated that at least 6 meetings will be held.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Members have not been				
2.	appointed to this new board				

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-43-1 thru 73-43-17

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		300	
61020 Employee Training	7,140	7,500	7,500
61030 Travel Registration	2,375		2,500
<b>TOTAL (A)</b>	<b>9,515</b>	<b>7,800</b>	<b>10,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,300	13,000	13,000
61180 Transportation of Goods	13		
61190 Transportation of Goods	245	500	500
<b>TOTAL (B)</b>	<b>2,558</b>	<b>13,500</b>	<b>13,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	147,650	147,650	147,650
61440 Office Equipment	12,132	12,000	12,500
61490 Other Rental			
<b>TOTAL (D)</b>	<b>159,782</b>	<b>159,650</b>	<b>160,150</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repairs to Buildings and Grounds			
61520 Buildings	2,250	375	2,250
61540 Repairs to Passenger Vehicles			
61541 Maintenance to Vehicles	1,390	1,500	1,750
61550 Office Equipment & Furniture	570	600	600
61590 Miscellaneous Items of Equipment	2,132	1,750	2,500
<b>TOTAL (E)</b>	<b>6,342</b>	<b>4,225</b>	<b>7,100</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	2,515	3,750	3,130
61616 MMRS Fees	5,492	5,250	6,713
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	-55		500
6163X Legal (61630-61636)	97,897	135,000	135,000
61644 Employee Assistance Program			
61650 State Personnel Board	4,160	4,160	4,160
6165X Personnel Services Contracts (61651-61658)	23,556	27,000	27,000
61660 Court Costs and Court Reporters	2,763	3,000	3,000
61661 Recording and Notary Fee		175	200
61663 Witness Fees and Expenses			
61670 Laboratory & Testing Fees	12,832	13,000	13,000
61680 Temporary Employment Fees	10,661	12,577	15,350
6168X Contract Worker (61682-61688)	1,177	1,300	1,300
61690 Other Fees & Services	5,220	6,250	5,600
61640 Physician Services			
<b>TOTAL (F)</b>	<b>166,218</b>	<b>211,462</b>	<b>214,953</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,094	400	1,100
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment ITS	182		
61720 Membership Dues	4,400	4,000	4,500
61721 Subscriptions	1,444	1,000	1,500
61730 Laundry, Dry Cleaning & Towel Service			
61800 Procurement Card	10,915	12,800	11,500
61740 Salvage			
<b>TOTAL (G)</b>	<b>18,135</b>	<b>18,300</b>	<b>18,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	5,000	40,000	116,000
61905 IS Fees - ITS	11,832	20,000	20,000
61913 Installation of IS Hardware - Outside Vendor	10,000		
6191X IS Training/Education (61914-61915)	3,456	10,000	10,000
61917 Service Charges Paid to State Computer Center	9,816	9,000	10,000
61919 Investigative Services-Internet Based			
61920 Internet Service Provider			
61921 Software Acquisition	1,475	15,000	6,314
61923 Basic Telephone Monthly - ITS	7,265	8,230	8,250
61925 Long Distance Charges - ITS	619	750	750
61927 Private Data Line Monthly Charges - ITS		50	
6193X IS Related Rentals (61932-61939)	1,788	2,000	2,000
61942 Off Site Storage of IS Data	9,000	6,500	10,000
61961 Repair, Maintenance & Service of IS Equipment	3,745	15,000	7,500
61962 Repair, Maintenance of Telephone System			
61963 Repair of Communications Equipment			
61964 Maintenance Telephone Outside Vendor		300	
61980 Software Maintenance	15,650	15,000	17,500
<b>TOTAL (H)</b>	<b>79,646</b>	<b>141,830</b>	<b>208,314</b>
<b>I. OTHER (61991-61999)</b>			
61992 Contractual Travel			
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	49		50
61998 Prior Year Expense			
<b>TOTAL (I)</b>	<b>49</b>		<b>50</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>442,245</b>	<b>556,767</b>	<b>632,767</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	442,245	556,767	632,767
<b>TOTAL FUNDS</b>	<b>442,245</b>	<b>556,767</b>	<b>632,767</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints			
62070 Signs and Sign Materials	166		200
<b>Total (A)</b>	<b>166</b>		<b>200</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,797	8,000	5,000
62120 Duplication & Reproduction Supplies	950	1,500	1,000
62130 Office Supplies & Materials	2,222	4,250	3,000
62140 Paper Supplies	874	4,000	1,000
62150 Maps, Manuals, Library Books and Films	1,512	1,500	1,750
62160 Office Equipment (not capital outlay)	946	2,500	1,500
<b>Total (B)</b>	<b>10,301</b>	<b>21,750</b>	<b>13,250</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	7,170	9,000	8,000
62213 Fuelcard Oils		150	
62240 Tires and Tubes - Auto	370	500	5,000
62250 Office Equipment Repair Parts		250	
62251 Repair Vehicle		100	
62253 Batteries	88	100	100
62271 Communication System Repair Parts/Equipment Mobile and		300	
62290 Other Equipment Repair Parts		1,250	100
<b>Total (C)</b>	<b>7,628</b>	<b>11,650</b>	<b>13,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab supplies			
62331 Film Development			
62390 Other Professional Supplies	824	550	1,000
<b>Total (D)</b>	<b>824</b>	<b>550</b>	<b>1,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing, Electrical Supplies	1,850		2,000
62998 Rugs			
62450 Janitor Supplies & Cleaning	9		25
62475 Food & water for Business Meetings	1,810	1,200	2,000
62530 Uniform shirts		600	
62555 IS Equipment Repair Parts	5,492	750	6,000
62580 Ammunition		200	200
62590 Other Supplies & Materials	2,258	2,000	2,500
62595 Other Equipment (less than \$500)		1,250	1,250
62800 Procurement Card/Commodities	5,043	8,000	6,500
62900 Intergovernmental Purchase		175	
62993 Reimbursed Travel			
62994 Petty Cash Expense - Commodities	243	400	400
<b>Total (E)</b>	<b>16,705</b>	<b>14,575</b>	<b>20,875</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>35,624</b>	<b>48,525</b>	<b>48,525</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,624	48,525	48,525
<b>TOTAL FUNDS</b>	<b>35,624</b>	<b>48,525</b>	<b>48,525</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Board of Medical Licensure  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Medical Licensure

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture							
63330							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Server and Related Racks	1	45,011					
63421 Network Equipment							
63421 Server Expansion							
63421 control card readers							
63421 Computer Thin Clinets							
63421 Computer Desktop (R)	5	6,980					
63421 Server Rack							
63421 Rack Servers							
63421 Tape Backup							
63421 Laptop	2	2,700	2	3,500			
Router and External Disk Rrive							
Flat Panal LCD LG Electronics							
Security Cameras							
Emerging IS and Emergency Equip Needs			1	5,000	1	8,500	8,500
<b>TOTAL (D)</b>		<b>54,691</b>		<b>8,500</b>			<b>8,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Motorized Screen	1	1,000					
63490Boxlight Projector	1	1,399					
<b>TOTAL (F)</b>		<b>2,399</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>57,090</b>		<b>8,500</b>			<b>8,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		57,090		8,500			8,500
<b>TOTAL FUNDS</b>		<b>57,090</b>		<b>8,500</b>			<b>8,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6			1	18,500	1	20,000
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>6</b>			<b>1</b>	<b>18,500</b>	<b>1</b>	<b>20,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>18,500</b>		<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					18,500		20,000
<b>TOTAL FUNDS</b>					<b>18,500</b>		<b>20,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Medical Licensure  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
MS State Medical Association - MRPP Support	200,085	200,000	250,000
<b>TOTAL (C)</b>	<b>200,085</b>	<b>200,000</b>	<b>250,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	200,085	200,000	250,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,085	200,000	250,000
<b>TOTAL FUNDS</b>	<b>200,085</b>	<b>200,000</b>	<b>250,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

Overview

The Board of Medical Licensure is a special fund agency which is funded from license fees collected and from the recovery of investigative costs. The Board is seeking a slight increase from the amount appropriated in FY11.

Personal Services - Salaries

Training is continually offered to the Board employees to ensure the staff remains motivated, knowledgeable and up-to-date on current policies and procedures for regulation within the medical fields. Training also assists the Board in its efforts to retain its staff. In the past, the Board has been able to compensate its employees as they have received additional certifications and professional training. We have submitted a detailed request to the State Personnel Board for staff benchmarks and other associated compensations. These include:

Administrative Support Certifications (3 employees)	\$ 6,019
Human Resource Certification Program	\$ 3,239
ACT Compensation Increases	\$ 10,990
CSM/CPM	\$ 4,259
Total Benchmark Awards	\$24,507

The legislature did not allow any staff compensations of this nature in FY10 and FY11 and, therefore, this request combines two years of funding.

The Board has performed an analysis of its current employees and determined that three management positions and one IT programmer position are misclassified based on tasks performed. A justification to reallocate the four positions has been presented to the State Personnel Board. The \$39,327 needed for this request will be generated from the fees collected by the agency.

The Personal Service request also includes an additional \$1,500 in per diem for the Acupuncturists Advisory Committee which is being created to oversee this new licensing requirement of the Board.

Personal Services - Travel

As previously mentioned, the Board provides staff development opportunities for its professional employees. The training opportunities for the investigative staff are very limited unless it involves out-of-state travel. We are therefore requesting a \$3,000 increase for travel which will provide this training as needed.

Contractual

The Board anticipates an increase in its contractual expense for information system enhancements.

The computer enhancements to be implemented by the Board will include increasing its online applications, revision of the web applications, providing off-site storage for data, which has increased in volume, and outsourcing some operations since the agency has such a limited technical support staff. As the complexity of the technical operations increase and as additional applications are added to the current systems, maintenance and support costs increase. Other contractual costs will also increase slightly with the addition of the acupuncturist licenses.

The total increase requested for contractual functions is \$76,000.

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Board of Medical Licensure  
Name of Agency

**Commodities**

The Board is seeking the same funding for FY12 as was appropriated in FY11 for this category.

**Equipment**

We are requesting only \$8,500 as an emergency replacement fund if anything should need to be purchased. This is the same funding level as was appropriated in FY11.

Vehicles are utilized primarily by the investigative staff. The Board did not replace vehicles in FY10. We are requesting to replace one vehicle in FY12. The vehicle to be replaced is a 2006 model with high mileage; by the time it will be replaced it will be six years old and will have in excess of 135,000 miles.

**Subsidies**

The Board assesses a fee to license holders which is transferred by law to a recovery and assistance program for medical professionals. Based on program needs, we are requesting a \$50,000 increase in this line item.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi State Board of Medical Licensure

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Leslie Snodgrass	Annapolis, Maryland	NADDIE Conference	1,192	3829
Thomas Washington	Annapolis, Maryland	NADDIE Conference	1,219	3829
Mickey Boyette	Annapolis, Maryland	NADDIE Conference	1,012	3829
Rhonda Freeman	Boston, Massachusetts	AIM	978	3829
Gladys Moak	Boston, Massachusetts	AIM	783	3829
Larry Adcock	San Antonio, Texas	American Telemedicine	1,323	3829
H. Vann Craig	Chicago, IL	Federation of State Medical Boards	555	3829
Dewitt Crawford	Chicago, IL	Federation of State Medical Boards	1,533	3829
Thomas Washington	Chicago, IL	Federation of State Medical Boards	1,674	3829
Rhonda Freeman	Chicago, IL	Federation of State Medical Boards	1,742	3829
Virginia Crawford	Chicago, IL	Federation of State Medical Boards	1,508	3829
Sherri Harris	Chicago, IL	Federation of State Medical Boards	1,389	3829
Rhonda Freeman	Charleston, WV	AIM - Eastern/Southern Regional	480	3829
<b>Total Out of State Travel Cost</b>			<b>\$15,388</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod charges		2,515	3,750	3,130	3829
<i>Comp. Rate: fee basis</i>					
SAAS Development / WebProcure/MAGIC					3829
<i>Comp. Rate: fee basis</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>2,515</b>	<b>3,750</b>	<b>3,130</b>	
61616 MMRS Fees					
State Treasurer 3125 / MMRS charges		5,492	5,250	6,713	3829
<i>Comp. Rate: n/a</i>					
MMRS fees / MMRS recovery for MAGIC/Webprocure					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>5,492</b>	<b>5,250</b>	<b>6,713</b>	
61617 SPAHRS Fees - DFA					
State Treasurer 3125 / Spahrs fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
State Treasurer 3125 / Merlin fees					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
State Treasurer 3155 / Audit by State Auditor		-55		500	3829
<i>Comp. Rate: 30 / hour</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>-55</b>		<b>500</b>	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Advice		2,243	5,000	5,000	3829
<i>Comp. Rate: 55.00 / hour</i>					
Stan Ingram, Esq. / " " "		95,654	130,000	130,000	3829
<i>Comp. Rate: 145.00 / hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>97,897</b>	<b>135,000</b>	<b>135,000</b>	
61644 Employee Assistance Program					
MS Baptist Hospital / Employee Assistance Program					3829
<i>Comp. Rate: n/a</i>					
<b>TOTAL 61644 Employee Assistance Program</b>					
61650 State Personnel Board					
State Treasurer 3614 / Agency Assessment		4,160	4,160	4,160	3829
<i>Comp. Rate: 140.00 / person</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>4,160</b>	<b>4,160</b>	<b>4,160</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>6165X Personnel Services Contracts (61651-61658)</b>					
61658 Personal Service Contract (Other Fees) / Assist Div. Director & Fiscal Officer <i>Comp. Rate: 13.89 / hour</i>		16,056	17,000	17,000	3829
61651 Cornerstone Consulting Group / accounting, budgeting and HR <i>Comp. Rate: \$80 an hr</i>		7,500	10,000	10,000	3829
61653 Contract Travel / travel for service IT vendor <i>Comp. Rate: mileage rate</i>					3829
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<u><u>23,556</u></u>	<u><u>27,000</u></u>	<u><u>27,000</u></u>	
<b>61660 Court Costs and Court Reporters</b>					
61660 - Magee, Melissa / Court reporter <i>Comp. Rate: varied</i>		2,763	3,000	3,000	3829
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<u><u>2,763</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
<b>61661 Recording and Notary Fee</b>					
61661 Citibank - Credit Card Purchases / Renewal of Notary license <i>Comp. Rate: varied</i>			175	175	3829
61661 - Secretary of State / Notary Fee <i>Comp. Rate: 25</i>				25	3829
<b>TOTAL 61661 Recording and Notary Fee</b>			<u><u>175</u></u>	<u><u>200</u></u>	
<b>61663 Witness Fees and Expenses</b>					
Individuals as needed / Witness <i>Comp. Rate: Varies Fees</i>					3829
<b>TOTAL 61663 Witness Fees and Expenses</b>					
<b>61670 Laboratory &amp; Testing Fees</b>					
Department of Public Safety / Fingerprint Fees <i>Comp. Rate: \$27 each</i>		12,832	13,000	13,000	3829
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>12,832</u></u>	<u><u>13,000</u></u>	<u><u>13,000</u></u>	
<b>61680 Temporary Employment Fees</b>					
Tempstaff / temp assistance <i>Comp. Rate: "</i>		10,661	12,577	15,350	3829
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>10,661</u></u>	<u><u>12,577</u></u>	<u><u>15,350</u></u>	
<b>6168X Contract Worker (61682-61688)</b>					
61683 Contract Worker Matching / FICA Match <i>Comp. Rate: 7.65%</i>		1,177	1,300	1,300	3829
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>1,177</u></u>	<u><u>1,300</u></u>	<u><u>1,300</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Maximum Security / Alarm Service <i>Comp. Rate: varied</i>		2,640	3,900	3,000	3829
Unspecified / MS Foundation for Medical Care <i>Comp. Rate: varied</i>					3829
Colston, Steve / Board photography & matting <i>Comp. Rate: varied</i>		180	50	200	3829
Magnolia Clipping Service / Clip MSBML related newspaper articles <i>Comp. Rate: est. 200.00 / month</i>		2,400	2,300	2,400	3829

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>TOTAL 61690 Other Fees &amp; Services</b>  61640 Physician Services Unspecified / varied <i>Comp. Rate: varied</i> <b>TOTAL 61640 Physician Services</b>		5,220	6,250	5,600	3829
<b>GRAND TOTAL (61600-61699)</b>		166,218	211,462	214,953	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Medical Licensure  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Station Wagon (AU MW)</b>				
2012	XXX NEW	Investiagtor	Investigation	20,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>20,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>20,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi State Board of Medical Licensure

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Taurus Sedan	2003	Ford	Ruby Litton	Investigations/Deliveries/Pickups	483 HRN	97,362	4,295	Y	
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	71,258	6,869		
P	Crown Victoria	2005	Ford	Pool	Investigations/Deliveries/Pickups	768 DAI	84,118	16,467		
P	Taurus Sedan	2006	Ford	Mickey Boyette	Investigations/Deliveries/Pickups	502 HCT	114,078	23,740		Y
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	33,996	14,143		
P	Ford Fusion	2010	Ford	Pool	Investigation/Deliveries/Pickups	HPB 610	16,987	12,849		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State Board of Medical Licensure  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE	Train and Compensate Staff		
		Salaries	35,729
		Travel	1,500
		<b>Total</b>	<b>37,229</b>
		Other Special Funds	37,229
Program # 2 : INVESTIGATIVE	Train and Compensate Staff		
		Salaries	28,105
		Travel	1,500
		<b>Total</b>	<b>29,605</b>
		Other Special Funds	29,605
<b>Priority # 2</b>			
Program # 1 : LICENSURE	IT Enhancements		
		Contractual	38,000
		<b>Total</b>	<b>38,000</b>
		Other Special Funds	38,000
Program # 2 : INVESTIGATIVE	IT Enhancements		
		Contractual	38,000
		<b>Total</b>	<b>38,000</b>
		Other Special Funds	38,000
<b>Priority # 3</b>			
Program # 1 : LICENSURE	Acupuncturists Board		
		Salaries	750
		<b>Total</b>	<b>750</b>
		Other Special Funds	750
Program # 2 : INVESTIGATIVE	Replace Vehicle		
		Vehicles	1,500
		<b>Total</b>	<b>1,500</b>
		Other Special Funds	1,500

**Priority # 4**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State Board of Medical Licensure \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 4</b>			
Program # 1 : LICENSURE			
	MPHP Increases		
		Subsidies	50,000
		<b>Total</b>	<b>50,000</b>
		Other Special Funds	50,000
Program # 2 : INVESTIGATIVE			
	Acupuncturists Board		
		Salaries	750
		<b>Total</b>	<b>750</b>
		Other Special Funds	750

**CAPITAL LEASES**

Mississippi State Board of Medical Licensure

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

Mississippi State Board of Medical Licensure \_\_\_\_\_

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					